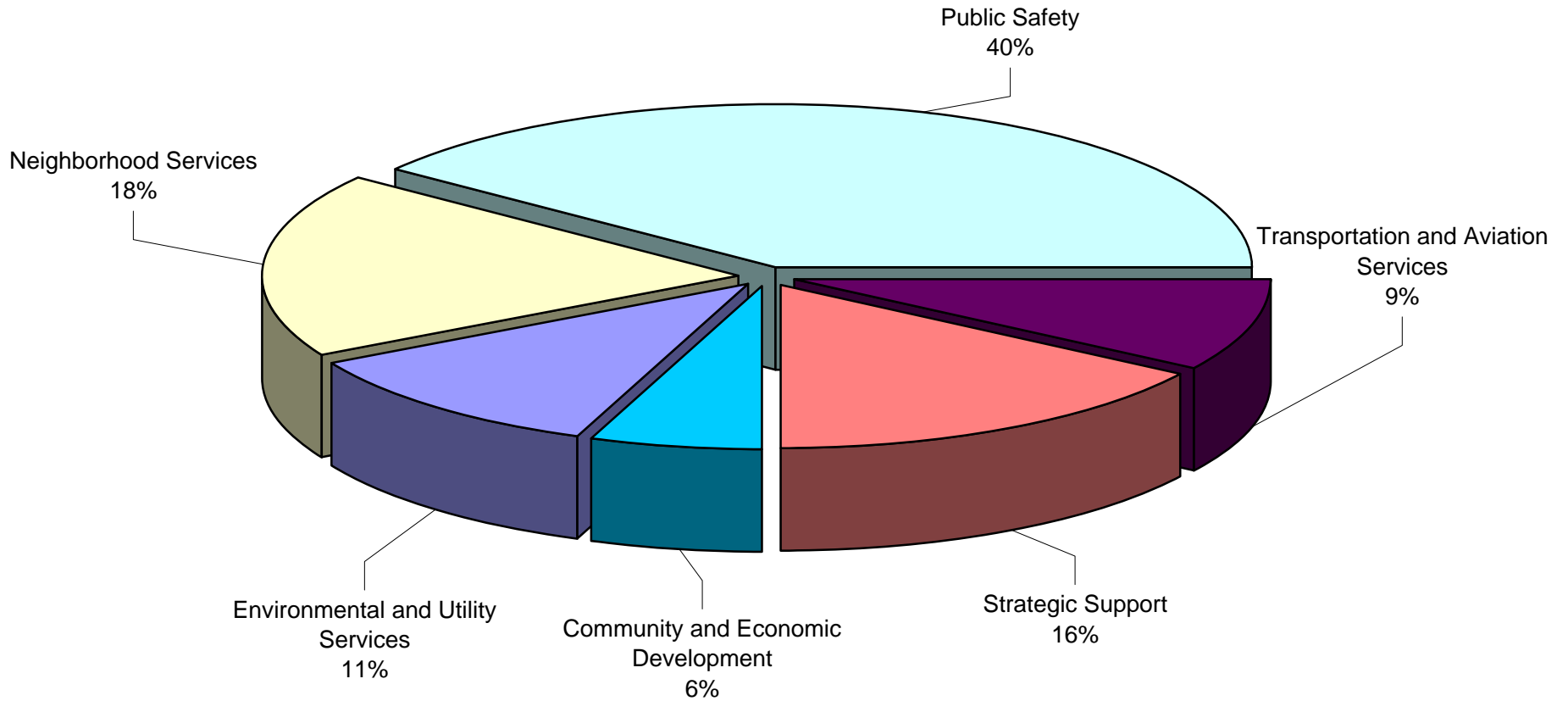


CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA



TOTAL STAFFING BY CITY SERVICE AREA 5,839.74

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

III - 85

CITY SERVICE AREA	Department	2009-2010 Adopted	Total Changes	2010-2011 Adopted
COMMUNITY AND ECONOMIC DEVELOPMENT				
Convention Facilities	Convention Facilities	56.00	(42.00)	14.00
Arts and Cultural Development	Economic Develop.	12.00	(1.00)	11.00
Business Development and Economic Strategy*	Economic Develop.	12.20	(0.60)	11.60
Outdoor Special Events	Economic Develop.	4.00	0.00	4.00
Workforce Development	Economic Develop.	41.50	(1.00)	40.50
Fire Safety Code Compliance	Fire	18.40	(2.20)	16.20
Community Development and Investment	Housing	14.95	2.15	17.10
Increase the Affordable Housing Supply	Housing	10.35	(2.85)	7.50
Maintain the Existing Affordable Housing Supply	Housing	32.05	(2.00)	30.05
Development Plan Review and Building Construction Inspection	PBCE	122.02	(14.39)	107.63
Long Range Land Use Planning	PBCE	18.40	(3.70)	14.70
Regulate/Facilitate Private Development	Public Works	39.36	(10.33)	29.03
Strategic Support		51.48	(8.56)	42.92
Total Community and Economic Development		432.71	(86.48)	346.23
ENVIRONMENTAL AND UTILITY SERVICES				
Natural and Energy Resources Protection	ESD	5.19	0.39	5.58
Potable Water Delivery	ESD	33.27	(1.97)	31.30
Recycled Water Management	ESD	17.59	0.04	17.63
Recycling and Garbage Services	ESD	42.91	0.65	43.56
Stormwater Management**	ESD	38.93	(0.59)	38.34
Wastewater Management	ESD	320.61	(8.52)	312.09
Sanitary Sewer Maintenance	Transportation	89.15	0.00	89.15
Storm Sewer Management	Transportation	51.64	(0.70)	50.94
Strategic Support		55.09	3.83	58.92
Total Environmental and Utility Services		654.38	(6.87)	647.51

* Formerly known as Business/Job Attraction, Retention, Expansion and Creation

** Formerly known as Manage Urban Runoff Quality

CITY OF SAN JOSE

2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA (CONT'D.)		2009-2010 Adopted	Total Changes	2010-2011 Adopted
NEIGHBORHOOD SERVICES				
Animal Care and Services	General Services	64.37	(2.00)	62.37
Access to Information, Library Materials and Digital Resources	Library	283.19	(51.05)	232.14
Formal and Lifelong Self-Directed Education*	Library	55.24	(9.00)	46.24
Community Code Enforcement	PBCE	91.73	(11.00)	80.73
Community Strengthening Services	PRNS	50.89	(10.21)	40.68
Life Enjoyment Services	PRNS	449.87	(240.53)	209.34
Neighborhood Livability Services	PRNS	152.17	193.26	345.43
Strategic Support		81.68	(26.81)	54.87
Total Neighborhood Services		1,229.14	(157.34)	1,071.80
PUBLIC SAFETY				
Emergency Preparedness and Planning**	Fire	2.50	(2.50)	0.00
Emergency Response	Fire	752.03	(79.00)	673.03
Fire Prevention	Fire	21.95	0.00	21.95
Independent Police Oversight	Ind. Police Auditor	4.50	0.00	4.50
Crime Prevention and Community Education	Police	77.50	(20.06)	57.44
Investigative Services	Police	337.00	(29.00)	308.00
Regulatory Services	Police	19.00	(1.00)	18.00
Respond to Calls for Service	Police	1,100.00	(116.50)	983.50
Special Events Services	Police	6.50	(1.00)	5.50
Strategic Support		249.57	(1.00)	248.57
Total Public Safety		2,570.55	(250.06)	2,320.49

* Formerly known as Promote Lifelong Learning and Provide Educational Support

** Beginning in 2010-2011, funding previously allocated to the Emergency Preparedness and Planning Core Service will be reflected in the Emergency Response Core Service and Public Safety Strategic Support.

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

III - 87

CITY SERVICE AREA (CONT'D.)	Department	2009-2010 Adopted	Total Changes	2010-2011 Adopted
TRANSPORTATION AND AVIATION SERVICES				
Airport Customer Service	Airport	218.95	(74.05)	144.90
Airport Environmental Management	Airport	9.25	(2.45)	6.80
Community Air Service	Airport	2.00	(0.50)	1.50
Traffic Safety Services	Police	67.00	(10.00)	57.00
Parking Services	Transportation	67.49	(1.70)	65.79
Pavement Maintenance	Transportation	62.62	(5.20)	57.42
Street Landscape Maintenance	Transportation	31.45	(9.45)	22.00
Traffic Maintenance	Transportation	40.60	(1.00)	39.60
Transportation Operations	Transportation	55.93	(14.63)	41.30
Transportation Planning and Project Delivery	Transportation	34.70	(11.70)	23.00
Strategic Support		87.13	(16.95)	70.18
Total Transportation and Aviation Services		677.12	(147.63)	529.49
STRATEGIC SUPPORT				
Disbursements	Finance	14.70	0.00	14.70
Financial Reporting	Finance	15.26	(1.00)	14.26
Purchasing and Materials Management	Finance	20.00	(3.00)	17.00
Revenue Management	Finance	44.88	(5.88)	39.00
Treasury Management	Finance	27.16	(2.12)	25.04
Facilities Management	General Services	113.25	(28.25)	85.00
Fleet and Equipment Services	General Services	81.25	(7.50)	73.75
Employee Benefits	Human Resources	14.12	(1.72)	12.40
Employment Services	Human Resources	10.00	(2.00)	8.00
Risk Management	Human Resources	38.50	(8.40)	30.10
Training and Development*	Human Resources	5.00	(1.00)	4.00

* Formerly known as Workforce Resources and Diversity

CITY OF SAN JOSE

2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA (CONT'D.)		2009-2010 Adopted	Total Changes	2010-2011 Adopted
STRATEGIC SUPPORT (CONT'D.)				
Customer Contact Center*	Info Technology	0.00	34.00	34.00
Support Departmental Technology Services**	Info Technology	10.00	(10.00)	0.00
Enterprise Technology Systems and Solutions	Info Technology	78.00	(32.00)	46.00
Information Technology Infrastructure	Info Technology	43.00	(6.00)	37.00
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	241.78	(30.81)	210.97
Retirement Plan Administration	Retirement	30.85	(7.62)	23.23
Strategic Support		64.01	2.01	66.02
Subtotal		851.76	(111.29)	740.47
Mayor, City Council and Appointees				
Legal Representation	City Attorney	41.00	(4.70)	36.30
Legal Transactions	City Attorney	38.60	(2.50)	36.10
Audit Services	City Auditor	16.00	(2.00)	14.00
Facilitate the City's Legislative Process	City Clerk	14.00	0.00	14.00
Analyze, Develop and Recommend Public Policy	City Manager	30.40	(2.75)	27.65
Lead and Advance the Organization	City Manager	10.40	0.00	10.40
Manage and Coordinate City-Wide Service Delivery	City Manager	42.89	(10.19)	32.70
Strategic Support		14.40	(1.80)	12.60
Subtotal Mayor, City Council and Appointees		207.69	(23.94)	183.75
Total Strategic Support		1,059.45	(135.23)	924.22
TOTAL CITY SERVICE AREA STAFFING		6,623.35	(783.61)	5,839.74

* This new core service was previously displayed as a key operational service within the Enterprise Technology Systems and Solutions Core Service.

** Beginning in 2010-2011, funding previously allocated to the Support Departmental Technology Services Core Service will be displayed in the Enterprise Technology Systems and Solutions Core Service.